

**General Assembly**

Distr.: General
3 October 2001

Original: English

Fifty-sixth session

Agenda item 134 (b)

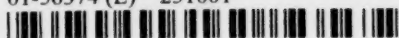
**Financing of the United Nations peacekeeping forces in the Middle East:
United Nations Interim Force in Lebanon**

**Budget for the United Nations Interim Force in Lebanon
for the period from 1 July 2001 to 30 June 2002****Report of the Secretary-General***Summary*

The present report contains the proposed budget for the 12-month period from 1 July 2001 to 30 June 2002 for the maintenance of the United Nations Interim Force in Lebanon, which amounts to \$136,816,100 gross (\$132,983,100 net), inclusive of budgeted voluntary contributions in kind amounting to \$201,200.

Of the total budget, some 63 per cent relates to military personnel costs. Civilian personnel costs account for 18 per cent of the budget, operational requirements reflect 16 per cent while staff assessment comprises 3 per cent of the total.

The action to be taken by the General Assembly is set out in paragraph 5 of the present report.



Contents

	<i>Paragraphs</i>	<i>Page</i>
I. Overview	1-5	3
II. Political mandate of the Mission	6-7	5
III. Operational plan and requirements	8-11	5
IV. Contributions made under the status-of-forces agreement	12	7
V. Voluntary contributions and trust funds	13	7
VI. Status of reimbursement of troop-contributing Governments	14-15	7
VII. Contingent-owned equipment and self-sustainment	16-20	8
A. Method of reimbursement	16	8
B. Requirements	17-20	8
VIII. Staffing requirements	21-24	9
A. Changes in staffing requirements	21-23	9
B. Current and proposed staffing		11
C. Deployment of civilian personnel	24	13
IX. Qana incident	25-26	14
Annexes		
I. Cost estimates for the period from 1 July 2001 to 30 June 2002		15
A. Summary statement		15
B. Distribution of gross requirements by major cost component		17
C. Supplementary information		18
II. Cost estimates for the period from 1 July 2001 to 30 June 2002: analysis		23
A. Standard and mission-specific costs		23
B. Distribution of resources by budgetary parameters: standard and mission-specific costs		28
C. Non-recurrent requirements		29
III. Implementation of previous recommendations of the Advisory Committee on Administrative and Budgetary Questions		32
IV. Organization chart		33
Map		34

I. Overview

1. The present report contains the proposed budget for the 12-month period from 1 July 2001 to 30 June 2002 for the maintenance of the United Nations Interim Force in Lebanon (UNIFIL), which amounts to \$136,816,100 gross (\$132,983,100 net), inclusive of budgeted voluntary contributions in kind amounting to \$201,200.
2. It may be recalled that the Controller, in his letter dated 22 March 2001 to the Advisory Committee on Administrative and Budgetary Questions, had informed the Committee that recent and prospective anticipated developments specific to certain peacekeeping missions (including UNIFIL) would likely affect their mandates, operational concepts, scope and scale of activities and related resources requirements. It was envisaged that these developments would have impact on the development, preparation and timing of submissions of their budgets for the period from 1 July 2001 to 30 June 2002. In the case of UNIFIL, the Security Council, by its resolution 1337 (2001) of 30 January 2001, had expected and requested the Secretary-General to submit, by 30 April 2001, a detailed report on the plans for the reconfiguration and on the tasks that could be carried out by the United Nations Truce Supervision Organization (UNTSO). Although it would have been possible for the Secretariat to prepare an initial maintenance level budget for UNIFIL for the period from 1 July 2001 to 30 June 2002 for submission to the Advisory Committee during February/March 2001 and for consideration by the Fifth Committee during the second part of the resumed fifty-fifth session of the General Assembly in May 2001, such a maintenance budget for UNIFIL would have been overtaken by changes arising from the reconfiguration plan to be submitted to the Security Council and would have had to be prepared anew, recosted and resubmitted at a later date. The Controller, therefore, requested that the Advisory Committee recommend to the Assembly, as an interim measure, the granting of commitment authorization with assessment in the amount of \$99,548,960 gross (\$97,558,500 net) for the maintenance of UNIFIL for the period from 1 July to 31 December 2001, pending submission of the detailed UNIFIL budget to the Assembly at its fifty-sixth regular session.
3. On the recommendation of the Advisory Committee (see A/55/874, para. 10 (a)), the General Assembly, by its resolution 55/180 B of 14 June 2001, authorized the Secretary-General to enter into commitments in the amount of \$99,548,960 gross (\$97,558,500 net) for the maintenance of the Force for the period from 1 July to 31 December 2001, and decided that this amount should be assessed on Member States. By the same resolution, the Assembly also appropriated and apportioned the amount of \$6,021,721 gross (\$5,284,652 net) for the support account for peacekeeping operations and the amount of \$629,045 gross (\$564,879 net) for the United Nations Logistics Base at Brindisi, Italy, representing the prorated share of the Force of the support account and Logistics Base requirements for the period from 1 July 2001 to 30 June 2002. These amounts have been assessed on Member States.
4. Estimated requirements for the period from 1 July 2001 to 30 June 2002 of \$136,614,900 represent a decrease of \$62,303,000, a 31.3 per cent decrease in total resources (gross) in relation to the apportionment for the previous period from 1 July 2000 to 30 June 2001 of \$198,917,900. It includes a 26.7 per cent decrease in military personnel, a 9.7 per cent decrease in civilian personnel costs, a 56.7 per cent decrease in operational requirements and a 3.9 per cent decrease in staff

assessments costs. This decrease is partially offset by a 186.1 per cent increase in other programmes.

Table 1
Financial resources
(Thousands of United States dollars)

Category of expenditure	1999/00 expenditures	2000/01 apportionment	2001/02 cost estimates ^a	Proposed increase/(decrease) over 2000/01	
				Amount	Percentage
Military personnel	79 878.4	116 739.1	85 589.4	(31 149.7)	(26.7)
Civilian personnel	21 711.6	27 723.3	25 035.8	(2 687.5)	(9.7)
Operational requirements	35 876.4	50 343.5	21 804.8	(28 538.7)	(56.7)
Other programmes	15.5	123.0	351.9	228.9	186.1
Staff assessment	3 356.1	3 989.0	3 833.0	(156.0)	(3.9)
Gross requirements ^b	140 838.0	198 917.9	136 614.9	(62 303.0)	(31.3)
Voluntary contributions	135.0	180.0	201.2	21.2	11.78
Total	140 973.0	199 097.9	136 816.1	(62 281.8)	(31.3)

^a Information on the distribution of resources by standard and mission-specific costs is contained in annex II, part B.

^b Exclusive of provision for the support account for peacekeeping operations and the United Nations Logistics Base at Brindisi.

Table 2
Human resources

Military and civilian staff resources	1999/00	2000/01 ^a	2001/02	Increase/(decrease) over 2000/01
Military observers	-	-	-	-
Military contingents	4 513	5 900	4 057	(1 843)
Military liaison officers	-	-	-	-
Civilian police	-	-	-	-
International staff	147	161	144	(17)
National Professional staff	-	-	-	-
Local staff	344	380	339	(41)
United Nations Volunteers	-	-	-	-

^a Based on Secretary-General's second revised budget (A/55/482/Add.1).

5. The action to be taken by the General Assembly is as follows:

(a) To appropriate the amount of \$136,614,900 gross (\$132,781,900 net) for the maintenance of the Force for the 12-month period from 1 July 2001 to 30 June 2002, inclusive of the commitment authority of \$99,548,960 gross

(\$97,558,500 net) previously authorized and assessed under the terms of General Assembly resolution 55/180 B of 14 June 2001 for the period from 1 July to 31 December 2001;

(b) To assess an additional amount of \$37,065,940 gross (\$35,223,400 net) for the period from 1 July 2001 to 30 June 2002, should the Security Council decide to continue the mandate of the Force.

II. Political mandate of the Mission

(Security Council resolution 425 (1978) of 19 March 1978)

6. The mandate of UNIFIL is to confirm the withdrawal of Israeli forces, to restore international peace and security and to assist the Government of Lebanon in ensuring the return of its effective authority in the area of operation. Of the three parts of the mandate, UNIFIL has essentially completed two. It has confirmed the withdrawal of Israeli forces and assisted, to the extent that it could, in the return of the Lebanese authorities to the area vacated by Israel. Pending a comprehensive peace, UNIFIL seeks, at a minimum, to maintain the ceasefire along the line of withdrawal through patrols and observation from fixed positions and close contact with the parties, with a view to correcting violations and preventing the escalation of incidents. The need for UNIFIL to perform such functions will continue to exist in the foreseeable future.

7. The current mandate expires on 31 January 2002 (Security Council resolution 1365 (2001) of 31 July 2001).

III. Operational plan and requirements

8. By confirming the withdrawal of Israeli Defence Forces from southern Lebanon, UNIFIL effectively completed two of the three parts of its mandate in May 2000. Immediately after the withdrawal of the Israeli Defence Forces, an expansion of UNIFIL was assessed based on the need to redeploy its forces over an extended area. The expansion to a target troop strength of 7,935 had been in progress until January 2001, when the Security Council decided to reduce troop strength, by July 2001, to 4,500, the level of its strength before the withdrawal of the Israeli Defence Forces (S/2001/66). Further reconfiguration of UNIFIL to about 3,600 troops, through non-replacement or reduction of units upon their normal rotation, was proposed by the Secretary-General in his report to the Security Council of 30 April 2001 (S/2001/423). In the same report, the Secretary-General also proposed that a further reduction of the Force be effected to bring troop strength to about 2,000 all ranks by July 2002. Such reduction can be achieved through normal troop rotation cycles sometime in July 2002, by repatriating one of the contingents completely and reducing strengths from the other contingents. The reconfiguration approach for UNIFIL proposed by the Secretary-General was endorsed by the Security Council in general terms in the letter from the President of the Council of 18 May 2001 (S/2001/500).

9. The concept of operations is built upon UNIFIL's remaining mandate of restoring peace and security in southern Lebanon and encompasses the following operational activities/tasks:

- (a) Monitoring violations along the Blue Line by conducting limited foot and static patrols;
- (b) Dominating the area of operations by conducting mobile patrols;
- (c) Assisting the Government of Lebanon to establish its authority;
- (d) Using best efforts to prevent any recurrence of hostility;
- (e) Assisting in mine-clearing programmes in southern Lebanon.

10. UNIFIL envisages conducting its operations during 2001-2002 in three phases, as follows:

(a) *Phase 1 (completed)*: Downsizing UNIFIL troop strength to its level previous to the augmentation in 2000, to about 4,500 all ranks by 31 July 2001 (actually achieved end-August 2001). The downsizing would result in the closure of 99 static positions of a total of 176 positions. This would further result in the repatriation of the Nepalese contingent and the Polish Engineering Company. The number of helicopters will be reduced from 6 to 4.

(b) *Phase 2 (ongoing)*: Downsizing of UNIFIL from a troop strength of about 4,500 to 3,600 by 30 November 2001. This would result in the additional closure of 24 static positions from the existing 77 positions. At the same time, because of the redeployments near the Blue Line, 6 new positions are being proposed. These movements would involve the repatriation of the Finnish and Irish contingents in October and November, respectively. The number of armoured personnel carriers will be reduced from 172 to 101. However, the number of helicopters will be maintained at 4, as in phase 1.

(c) *Phase 3*: UNIFIL troop strength will remain at 3,600 through 30 June 2002. Further reduction to 2,000 troops to be achieved through non-replacement or reduction of units on the occasion of normal rotations will be reached at the beginning of the next financial period 2002-2003, i.e., the end of July 2002. However, this decision will be taken only after consultations with the Governments of Lebanon, Israel and the troop-contributing countries and will be based on developments on the ground. This also assumes the anticipated repatriation of troops in accordance with their normal rotation schedules.

11. In planning the resource requirements for the budget period from 1 July 2001 to 30 June 2002, the operational requirements of UNIFIL have been carefully reviewed. Given the ongoing downsizing of the Force, a substantial decrease in budget requirements is proposed. This budget proposal is based on an average troop strength of 4,057 for the period, in accordance with the Secretary-General's reconfiguration plan for the Force that will downsize its troop strength to 3,600 by November 2001 with a possible further reduction to 2,000 by July 2002. UNIFIL's civilian staffing establishment will be reduced by 58 posts (17 international and 41 local staff posts) to 483 posts from its current approved level of 541 posts. The cost estimate takes account of the fact that the battalions were deployed southward into the former Israeli controlled area by August 2000 and took up position at approximately 30 new locations. Approximately 35 existing positions will be retained, of which 25 are being enlarged. Of a total of 176 positions, 99 have been closed. Those existing facilities, particularly at the Naqoura headquarters, are ageing and will require attention. Therefore, a certain portion of the facilities in the area of operations will require new prefabricated structures, which will be provided through

purchase of contingent-owned prefabricated units during the budgeting period. In accordance with the concept of operations outlined above, the proposed budget for the maintenance and replacement of vehicles and major equipment reflects the reduced requirements. The engineering effort will focus on renovation and maintenance of existing premises.

IV. Contributions made under the status-of-forces agreement

12. A status-of-forces agreement was signed between the United Nations and the Government of Lebanon on 15 December 1995. In accordance with the agreement, the Government extends privileges that include: importation, free of duty or other restrictions, of equipment, provisions, supplies and other goods for the exclusive and official use of UNIFIL; provision without cost to UNIFIL of 79 buildings and areas for headquarters and camps; and exemption from any taxes or duties in respect of all official local purchases.

V. Voluntary contributions and trust funds

A. Voluntary contributions

(United States dollars)

<i>Government Organization</i>	<i>Contribution</i>	<i>1 July 2000 - 30 June 2001</i>	<i>1 July 2001 - 30 June 2002</i>
Switzerland	Air ambulance service ^a	a	
Lebanon ^b	Estimated reimbursement of rental charge for UNIFIL House in Beirut	180 000	201 200

^a This service has been provided on a continuing basis since inception. The service was not used during the period from 1 July 2000 to 30 June 2001.

^b The Government of Lebanon began making this voluntary contribution from February 1998.

B. Trust funds

13. No trust fund has been established in support of UNIFIL.

VI. Status of reimbursement of troop-contributing Governments

14. The current troop-contributors are the Governments of Fiji, Finland, France, Ghana, Ireland, Italy, Nepal, India, Poland and Ukraine.

15. Full reimbursement in accordance with standard rates established by the General Assembly for troop costs has been made to the troop-contributing States through 31 December 2000. It is estimated that an amount of \$47.7 million is due for troop costs for the period ending 31 August 2001.

VII. Contingent-owned equipment and self-sustainment

A. Method of reimbursement

16. Memoranda of understanding have been signed with six of UNIFIL's troop-contributing Governments. Six troop-contributing Governments of UNIFIL have opted for the wet-lease arrangements for reimbursement of contingent-owned equipment.

B. Requirements

Major equipment

17. Requirements for the period under review for reimbursement to troop-contributing countries have been based on standard reimbursement rates for contingent-owned equipment (wet-lease) and self-sustainment for five infantry battalions and one specialized support unit.

Special equipment

18. The requirement for reimbursement of crew-served weapons to four contingents is estimated at \$86,533.

Self-sustainment

19. The estimated requirements of \$2,811,648 for self-sustainment for three troop-contributing countries are shown below:

<i>Category</i>	<i>Amount (United States dollars)</i>
Catering	205 380
Communications	395 136
Office furniture and equipment	177 216
Electrical	217 236
Minor engineering	124 416
Explosive ordnance disposal	63 336
Laundry and cleaning	364 092
Tentage	176 280
Accommodations	-
Medical	384 420
Observation	307 752
Miscellaneous general stores	319 800
Application of 2.8 per cent mission factors	76 584
Total	2 811 648

Mission factors

20. Mission factors, which are intended to compensate troop-contributing countries for extreme operating conditions in the mission area, apply to the monthly reimbursable rates as indicated in the table below.

<i>Mission factors</i>	<i>Percentage</i>
Extreme environmental condition factor	0.5
Intensified operational condition factor	-
Hostile action/forced abandonment factor	2.3
Incremental transportation factor	-

VIII. Staffing requirements**A. Changes in staffing requirements**

	<i>Number of posts</i>		
	<i>Current staffing</i>	<i>Proposed staffing requirements</i>	<i>Net change</i>
International staff			
Under-Secretary-General	-	-	-
Assistant Secretary-General	1	1	-
D-2	-	-	-
D-1	2	2	-
P-5	6	5	(1)
P-4	9	6	(3)
P-3	14	13	(1)
P-2/P-1	1	1	-
Subtotal	33	28	(5)
General Service (Principal level)	-	-	-
General Service (Other level)	37	34	(3)
Subtotal	37	34	(3)
Field Service	91	82	(9)
Security Service	-	-	-
Subtotal	91	82	(9)
Total, international staff	161	144	(17)
Local staff	380	339	(41)
National Professional staff	-	-	-
United Nations Volunteers	-	-	-
Subtotal	380	339	(41)
Total	541	483	(58)

21. In order to accommodate the downsizing of UNIFIL, it is proposed to reduce the civilian staffing establishment of UNIFIL by 58 posts, comprising 17 international staff (5 Professional, 3 General Service and 9 Field Service) and 41 local staff. UNIFIL intends to review its staffing during 2002, and a further reduction in the civilian establishment will be proposed in the context of the budget proposal for the 2002/2003 financial period as the troop strength is to be reduced to 2,000 during that financial period. The 58 posts being abolished are as listed below:

- (a) Three Field Service posts in the Civilian Engineering Office;
- (b) Three Field Service posts in the Communications Section;
- (c) Two Field Service posts in the Transport Section;
- (d) One General Service post in the Procurement Section;
- (e) One General Service post in the Finance Section;
- (f) One Field Service post and one General Service post in the General Services Section;
- (g) 41 local posts in Military Support area;
- (h) One P-4 Professional post (Resource and Assets Control Officer) in the Integrated Support Services;
- (i) Four Professional posts including one P-5 (Project Manager), two P-4 (Operations Officer and Mine Information Officer), and one P-3 (Administrative and Logistics Officer) in the Mine Action Coordination Cell.

22. The General Assembly, in its resolution 53/227 of 8 June 1999, requested the Secretary-General to continue his efforts to employ locally recruited staff for the Force against General Services posts, commensurate with the requirements of the Force in order to reduce the cost of employing General Service staff. While, for operational reasons, no conversions of staff to local posts from the approved General Service staffing establishment are possible at the present stage, reductions in both General Service and local staff positions are proposed in the present budget.

23. The proposed distribution of civilian staff by category and office is contained in section B below, with the actual and projected deployment schedule shown in section C below.

B. Current and proposed staffing

	Professional category and above								General Service and related categories					Local staff	Grand total	
	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	Total	Field Service	Principal level	Other level	Security Service			Total
Force Commander's Office																
Current	-	1	-	1	1	2	1	-	6	-	-	3	-	3	1	10
Proposed	-	1	-	1	1	2	1	-	6	-	-	3	-	3	1	10
Chief Administrative Office																
Current	-	-	-	1	-	1	1	-	3	1	-	1	-	2	-	5
Proposed	-	-	-	1	-	1	1	-	3	1	-	1	-	2	-	5
Civilian Engineering Office																
Current	-	-	-	-	-	1	1	-	2	20	-	1	-	21	78	101
Proposed	-	-	-	-	-	1	1	-	2	17	-	1	-	18	78	93
Personnel Section																
Current	-	-	-	-	-	1	1	-	2	1	-	6	-	7	5	14
Proposed	-	-	-	-	-	1	1	-	2	1	-	6	-	7	5	14
Communications Section																
Current	-	-	-	-	-	-	-	-	-	21	-	-	-	21	31	52
Proposed	-	-	-	-	-	-	-	-	-	18	-	-	-	18	31	49
Transport Section																
Current	-	-	-	-	-	-	-	-	-	26	-	3	-	29	64	93
Proposed	-	-	-	-	-	-	-	-	-	24	-	3	-	27	64	91
Procurement Section																
Current	-	-	-	-	1	-	2	-	3	3	-	9	-	12	14	29
Proposed	-	-	-	-	1	-	2	-	3	3	-	8	-	11	14	28
Electronic Data-Processing Section																
Current	-	-	-	-	-	-	1	-	1	-	-	1	-	1	10	12
Proposed	-	-	-	-	-	-	1	-	1	-	-	1	-	1	10	12
Finance Section																
Current	-	-	-	-	1	-	1	1	3	5	-	2	-	7	11	21
Proposed	-	-	-	-	1	-	1	1	3	5	-	1	-	6	11	20
General Services Section																
Current	-	-	-	-	1	-	-	-	1	8	-	8	-	16	48	65
Proposed	-	-	-	-	1	-	-	-	1	7	-	7	-	14	48	63
Military Support Unit																
Current	-	-	-	-	-	-	-	-	-	-	-	2	-	2	99	101
Proposed	-	-	-	-	-	-	-	-	-	-	-	2	-	2	58	60

	Professional category and above								General Service and related categories						Local staff	Grand total
	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	Total	Field Service	Principal level	Other level	Security Service	Total		
Beirut — Procurement Section																
Current	-	-	-	-	-	-	1	-	1	-	-	-	-	-	9	10
Proposed	-	-	-	-	-	-	1	-	1	-	-	-	-	-	9	10
Tyre — Force Commander's Office																
Current	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2	2
Proposed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2	2
Integrated Support Services																
Current	-	-	-	-	1	2	3	-	6	6	-	1	-	7	8	21
Proposed	-	-	-	-	1	1	3	-	5	6	-	1	-	7	8	20
Air Safety Unit																
Current	-	-	-	-	-	-	1	-	1	-	-	-	-	-	-	1
Proposed	-	-	-	-	-	-	1	-	1	-	-	-	-	-	-	1
Mine Action Coordination Cell																
Current	-	-	-	-	1	2	1	-	4	-	-	-	-	-	-	4
Proposed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total																
Current	-	1	-	2	6	9	14	1	33	91	-	37	-	128	380	541
Proposed	-	1	-	2	5	6	13	1	28	82	-	34	-	116	339	483

C. Deployment of civilian personnel

24. The deployment schedule of civilian personnel is set out below:

	Planned deployment of personnel											
	2001						2002					
	Actual 31 July	31 Aug	30 Sept	31 Oct	30 Nov	31 Dec	31 Jan	28 Feb	31 March	30 April	31 May	30 June
International staff												
Under-Secretary-General	-	-	-	-	-	-	-	-	-	-	-	-
Assistant Secretary-General	-	1	1	1	1	1	1	1	1	1	1	1
D-2	-	-	-	-	-	-	-	-	-	-	-	-
D-1	1	2	2	2	2	2	2	2	2	2	2	2
P-5	4	6	6	6	6	5	5	5	5	5	5	5
P-4	4	9	9	9	9	6	6	6	6	6	6	6
P-3	12	14	14	14	14	13	13	13	13	13	13	13
P-2/P-1	-	1	1	1	1	1	1	1	1	1	1	1
Subtotal	21	33	33	33	33	28	28	28	28	28	28	28
Field Service	78	91	91	91	91	82	82	82	82	82	82	82
General Service (Principal level)	-	-	-	-	-	-	-	-	-	-	-	-
General Service (Other level)	33	37	37	37	37	34	34	34	34	34	34	34
Security Service	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	111	128	128	128	128	116	116	116	116	116	116	116
Total, international staff	132	161	161	161	161	144	144	144	144	144	144	144
Local staff	350	380	380	380	380	339	339	339	339	339	339	339
National officers	-	-	-	-	-	-	-	-	-	-	-	-
United Nations Volunteers	-	-	-	-	-	-	-	-	-	-	-	-
Total	482	541	541	541	541	483	483	483	483	483	483	483

IX. Qana incident

25. In paragraph 15 of resolution 55/180 B, the General Assembly reiterated its request to the Secretary-General to take the necessary measures to ensure the full implementation of paragraph 8 of General Assembly 51/233, paragraph 5 of resolution 52/237, paragraph 11 of resolution 53/227, paragraph 14 of resolution 54/267 and paragraph 14 of resolution 55/180 A; stressed once again that Israel should pay the amount of \$1,284,633 resulting from the incident at Qana on 18 April 1996; and requested the Secretary-General to report on that matter to the Assembly during the main part of its fifty-sixth session.

26. Pursuant to the adoption of those resolutions, that amount has been recorded under accounts receivable for UNIFIL and the Secretariat has addressed five letters on the subject to the Permanent Representative of Israel to the United Nations, the most recent of which was dated 2 October 2001, to which no response has been received.

Annex I

Cost estimates for the period from 1 July 2001 to 30 June 2002

A. Summary statement

(Thousands of United States dollars)

Category of apportionments	(1)	(2)	(3)	(4)
	1 July 1999 to 30 June 2000	1 July 2000 to 30 June 2001	1 July 2001 to 30 June 2002	Non-recurrent estimates
	Expenditures ^a	Apportionment ^{bc}	Total estimates ^d	
I. Military personnel				
1. Military observers	-	-	-	-
2. Military contingents	78 094.0	99 559.2	73 807.7	-
3. Other requirements pertaining to military personnel				
(a) Contingent-owned equipment	741.0	12 492.9	7 970.1	-
(b) Self-sustainment	43.4	3 037.0	2 811.6	-
(c) Death and disability compensation	1 000.0	1 650.0	1 000.0	-
Subtotal, line 3	1 784.4	17 179.9	11 781.7	-
Total, category I	79 878.4	116 739.1	85 589.4	-
II. Civilian personnel				
1. Civilian police	-	-	-	-
2. International and local staff	21 711.6	27 723.3	25 035.8	-
3. United Nations Volunteers	-	-	-	-
4. Government-provided personnel	-	-	-	-
5. Civilian electoral observers	-	-	-	-
Total, category II	21 711.6	27 723.3	25 035.8	-
III. Operational requirements				
1. Premises/accommodations	4 875.2	8 602.7	1 852.6	-
2. Infrastructure repairs	-	-	-	-
3. Transport operations	17 517.8	19 907.6	8 201.2	574.2
4. Air operations	1 578.5	2 182.5	1 412.2	-
5. Naval operations	-	-	-	-
6. Communications	2 136.3	4 711.3	1 567.4	367.4
7. Other equipment	3 182.4	5 784.1	2 429.9	1 379.4
8. Supplies and services	4 355.9	7 767.0	5 287.5	-
9. Air and surface freight				
(a) Transport of contingent-owned equipment	1 843.4	900.0	651.0	-
(b) Commercial freight and cartage	386.9	488.3	403.0	-
Subtotal, line 9	2 230.3	1 388.3	1 054.0	-
Total, category III	35 876.4	50 343.5	21 804.8	2 321.0

Category of apportionments	(1)	(2)	(3)	(4)
	1 July 1999 to 30 June 2000	1 July 2000 to 30 June 2001	1 July 2001 to 30 June 2002	
	Expenditures ^a	Apportionment ^b	Total estimates ^d	Non-recurrent estimates
IV. Other programmes				
1. Election-related supplies and services	-	-	-	-
2. Public information programmes	-	-	-	-
3. Training programmes	15.5	123.0	351.9	-
4. Mine-clearing programmes	-	-	-	-
5. Assistance for disarmament and demobilization	-	-	-	-
Total, category IV	15.5	123.0	351.9	-
V. United Nations Logistics Base at Brindisi	-	-	-	-
VI. Support account for peacekeeping operations	-	-	-	-
VII. Staff assessment	3 356.1	3 989.0	3 833.0	-
Gross requirements, categories I-VII	140 838.0	198 917.9	136 614.9	2 321.0
VIII. Income from staff assessment	(3 356.1)	(3 989.0)	(3 833.0)	-
Net requirements, categories I-VIII	137 481.9	194 928.9	132 781.9	2 321.0
IX. Voluntary contributions in kind (budgeted)	135.0	180.0	201.2	-
X. Voluntary contributions in kind (non-budgeted)	-	-	-	-
Total	140 973.0	199 097.9	136 816.1	2 321.0

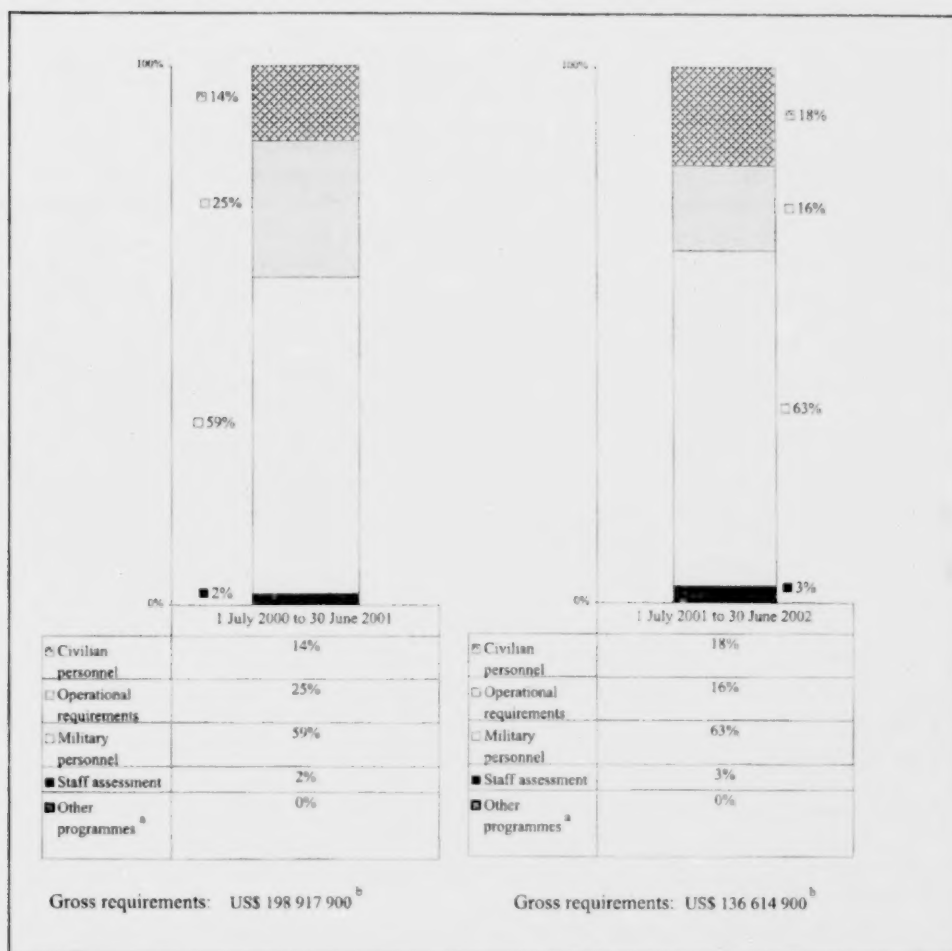
^a As contained in annex I of the performance report (A/55/757). Excludes \$7,407,900 for the support account for peacekeeping operations and \$1,452,600 for the United Nations Logistics Base at Brindisi.

^b General Assembly resolution 55/180 B. The budget was based on an average troop strength of 5,900 in accordance with the phased-out redeployment schedule of military contingent.

^c Exclusive of \$6,967,059 gross (\$5,895,590 net) appropriated for the support account for peacekeeping operations and \$1,089,216 gross (\$969,161 net) for the financing of the United Nations Logistics Base at Brindisi.

^d Exclusive of \$6,021,721 gross (\$5,284,652 net) appropriated for the support account for peacekeeping operations and \$629,045 gross (\$564,879 net) for the financing of the United Nations Logistics Base at Brindisi.

B. Distribution of gross requirements by major cost component



^a Other programmes represent less than 1 per cent of total resources.

^b Total may not add up to 100 per cent due to rounding.

C. Supplementary information

The budget of UNIFIL for the 12-month period from 1 July 2001 to 30 June 2002 provides for the deployment of a reduced total number of 4,057 military contingent personnel, supported by a reduced staffing establishment of 144 international staff (28 Professional, 82 Field Service and 34 General Service posts) and 339 local staff. The proposed budget also reflects reduced requirements for reimbursement to troop-contributing Governments of contingent-owned equipment on wet-lease arrangement and self-sustainment provided to UNIFIL, as well as for air operations support, transportation, communications, electronic data-processing, other equipment and supplies and services. These reduced requirements are slightly offset by an increased requirement under training programmes.

Military personnel

Apportionment: \$116,739,100; estimate: \$85,589,400; variance: (\$31,149,700)

1. The decrease of \$31,149,700 under this heading is attributable to a decrease of \$25,751,500 in military contingents and a decrease of \$5,398,200 in other requirements pertaining to military personnel.

Military contingents

Apportionment: \$99,559,200; estimate: \$73,807,700; variance: (\$25,751,500)

2. The decrease of \$25,751,500 based on the deployment schedule of military contingents is as shown in the table below. As can be seen from the table, the average number of troops in UNIFIL as at 31 July 2001 was 5,491 — higher than the planned target level of 4,500 troops as decided by the Security Council (S/2001/66). This target level of 4,500 troops was achieved by end August 2001 on the occasion of the normal troop rotation cycles. Based on this approach, which was endorsed by the Security Council, it is planned that the total troop strength of UNIFIL will gradually be reduced to 3,613 by 30 June 2002 and will achieve the target level of 2,000 troops at the beginning of the next financial period, on 31 July 2002. On that basis, the monthly average number of UNIFIL contingent personnel is 4,057 for infantry battalions as well as specialized support units, compared with 5,900 contingent personnel in the 2000/2001 financial period budget. The estimates cover requirements for standard troop-cost reimbursement (\$52,009,700), welfare (\$791,100), rations (\$10,053,900), daily allowance (\$1,895,400), travel and subsistence allowance for military personnel (\$162,700), emplacement and rotation travel (\$5,487,000) and clothing and equipment allowance (\$3,407,900) based on the phased-out redeployment schedule of military contingent.

Actual 31 July	Planned deployment of personnel											Average 1 July 2001- 30 June 2002
	2001					2002						
	31 Aug	30 Sept	31 Oct	30 Nov	31 Dec	31 Jan	28 Feb	31 March	30 April	31 May	30 June	
5 491	4 543	4 528	4 528	4 248	3 624	3 624	3 624	3 624	3 624	3 613	3 613	4 057

Other requirements pertaining to military personnel

Apportionment: \$17,179,900; estimate: \$11,781,700; variance: (\$5,398,200)

3. The estimate includes provision of \$7,970,100 for the reimbursement to troop-contributing countries for the equipment brought into the mission area based on wet-lease arrangements and \$2,811,600 for self-sustainment, as detailed in annex II.A to the present report. Provision of \$1 million has been made to cover potential claims for the death, disability or injury of military personnel (compared with approximately \$1.6 million if the standard provision of 1 per cent of all contingent personnel, based on annual maximum cost of \$40,000 per claim had been applied).

Civilian personnel

Apportionment: \$27,723,300; estimate: \$25,035,800; variance: (\$2,687,500)

4. The decrease of \$2,687,500 of this heading relates to a reduction in international and local staff costs.

International and local staff

Apportionment: \$27,723,300; estimate: \$25,035,800; variance: (\$2,687,500)

5. Salary calculations are based on a total of 483 posts (144 international and 339 local), including changes described in section VIII.A above. A vacancy factor of 10 per cent has been applied for international staff posts. In view of the fact that UNIFIL is a long-established mission and is also a family mission, there are no mission appointees.

6. Salaries for 339 local staff posts were calculated based on level 4, step 9, net, of the salary scales applicable to Beirut, effective 1 March 1998. Based on past incumbency experience, no vacancy factor has been applied.

7. The estimates for the reduced number of international and local posts requested have been prepared based on their projected phased deployment.

8. The decrease in salary requirements for the 2001/2002 period compared with the apportionment for the 2000/2001 period is due to the reduction of 17 international posts (five Professional posts, three General Service posts and nine Field Service posts) and 41 local posts resulting from the downsizing of the Force.

9. The estimate of \$208,600 for other travel costs will finance travel of staff and the Office of Internal Oversight Services (OIOS) auditors, as detailed in annex II.A.

Operational requirements

Apportionment: \$50,343,500; estimate: \$21,804,800; variance: (\$28,538,700)

10. The estimate of \$21,804,800 includes non-recurrent cost requirements, which amount to \$2,321,000.

11. The significant decrease of \$28,538,700 under this heading is attributable to overall decreased requirements under every budget heading.

Premises/accommodation

12. The decrease of \$6,750,100 in provision for premises/accommodation from \$8,602,700 to \$1,852,600 is mainly due to substantially lower requirements for replacement and acquisition of prefabricated accommodations and ablution units during the budget period.

13. The provision of \$1,852,600 includes rental of premises (\$26,200), alteration and renovation of premises (\$115,300), maintenance supplies (\$740,400) and services (\$399,000), electricity and water utilities (\$192,700) and construction of positions and warehouse (\$379,000).

Transport operations

14. Requirements for replacement and acquisition of vehicles, as detailed in annex II.C, amount to \$373,750 and are substantially lower than the 2000/2001 financial period resources provided by the General Assembly (\$8,710,800). Only one heavy vehicle and four trailers are scheduled for replacement during the period, taking into account the expected reduction in the size of the UNIFIL vehicle fleet resulting from downsizing of the Force.

Air operations**Helicopter operations**

15. Approved 2000/2001 resources of \$2,024,500 provided for rental of six AB-205 helicopters. The reduced estimate of \$1,323,600 for helicopter operations for the 2001/2002 period is based on the planned reduction of the number of helicopters required to four by the end of August 2001. The estimate provides for a total 750 hours (75 hours per month until August 2001 and 60 hours per month beginning September 2001) at \$1,583 per flight hour for hire/charter cost as well as \$80,000 for aviation fuel and lubricant costs.

Fixed-wing aircraft

16. The 2001/2002 estimate for air operations of \$83,600 includes first-time provision for the hire/charter cost (\$28,800) of two United Nations aircraft (based on eight IL-76 flight hours at \$1,800 per hour for two aircraft) used to deliver goods from the United Nations Logistics Base at Brindisi or from other missions. During the past two years several planes have arrived and been serviced in Beirut, and UNIFIL was accordingly charged for the cost of fuel and basic aircraft operating costs for any consequential route diversions and/or additional flight times incurred in direct support of the UNIFIL operational activities. Provision for aviation fuel costs in the amount of \$53,300 has to be provided for refuelling two (2) fixed-wing transport aircraft flying a total 16 hours, based on Beirut aviation fuel price of \$325 per 1,000 litres, at an average consumption rate of 10,250 litres per hour, as well as landing fees.

17. It should be noted that the estimate for aviation fuel and lubricants takes into consideration the most recent rates experienced for petrol, oil and lubricants.

18. Information regarding flying hours, hire charges, fuel costs and insurance is also provided in annex II.A.

Communications

19. The reduced estimate of \$1,567,400 for the 2001/2002 financial period, inclusive of \$367,400 in non-recurrent requirements (compared with \$4,711,300 for the 2000/2001 financial period), under this heading reflects the decrease in number of items of communications facilities and equipment needed to be replaced as a result of the changed operational requirements of UNIFIL. The resources provided under this heading also cover requirements for communications workshop and test equipment (\$46,900), spare parts and supplies (\$687,700), and commercial communications (\$512,300).

Other equipment

20. Requirements of \$2,429,900 in the 2001/2002 financial period, under other equipment, as detailed in annex II.C, inclusive of \$1,379,400 in non-recurrent items, are also substantially lower than that for the 2000/2001 period (\$5,784,100), and provide for replacement of various items of office furniture, office equipment, electronic data-processing equipment, observation equipment, medical and dental equipment, accommodation equipment and miscellaneous equipment required for the deployment of reduced numbers of military and civilian personnel.

Supplies and services

21. The overall requirements under this heading show a decrease of \$2,479,500, from \$7,767,000 in the 2000/2001 financial period to \$5,287,500 for 2001/2002. The net decrease includes increased requirements under contractual services provided for establishment/maintenance of a Wide Area Network (WAN), the Field Assets Control System (FACS), the Field Personnel Management System (FPMS), and other services (\$195,000), and for first-time provision for salaries for four contractors in lieu of the four professional posts that are to be suppressed in the Mine Action Coordination Cell (\$480,168). Provision under this heading is also made for security services, medical treatment and services and miscellaneous other services.

22. Moreover, the estimate under this heading also includes acquisition of: (a) stationery and office supplies; (b) medical supplies; (c) sanitation and cleaning materials; (d) subscriptions; (e) uniforms items, flags and decals; (f) field defence stores; (g) updated operational maps; and (h) quartermaster and general stores.

Air and surface freight

23. The reduced estimate of \$1,054,000 under this heading covers the freight cost of contingent-owned equipment for UNIFIL as well as the cost of shipping and handling of supplies and equipment for which no provision has been made elsewhere.

Other programmes

Apportionment: \$123,000; estimate: \$351,900; variance: \$228,900

Training programmes

24. The increased estimate under this heading reflects requirements related to technical training, including travel for training in the areas of finance, procurement, communications, electronic data processing, transport, management and AIDS/HIV awareness as detailed in annex II.A.

Staff assessment

Apportionment: \$3,989,000; estimate: \$3,833,000; variance: (\$156,000)

25. The amount budgeted under this heading represents the difference between gross and net emoluments, that is, the amount of staff assessment to which the United Nations staff members are subject, in accordance with staff regulations of the United Nations. The staff assessment for 144 internationally recruited staff is estimated on the basis of the 2001/2002 standard cost rates for New York, while the staff assessment for 339 local staff is estimated by using the scale currently applicable in the mission area in accordance with the phased deployment of international and local staff.

Income from staff assessment

Apportionment: (\$3,989,000); estimate: (\$3,833,000); variance: \$156,000

26. The staff assessment requirements provided for under expenditure budget line VII have been credited to this item as income from staff assessment and will be credited to the Tax Equalization Fund established by the General Assembly in its resolution 973 A (X) of 15 December 1955. Member States are given credit in the fund in proportion to their rates of contribution to the UNIFIL budget.

Annex II

Cost estimates for the period from 1 July 2001 to 30 June 2002: analysis

A. Standard and mission-specific costs

Description	Previous submission	Average strength	Proposed estimates				Explanation
			Standard cost	Unit or	Monthly cost	Annual cost	
				daily cost			
(United States dollars)							
1. Military personnel							
Military contingents							Average monthly strength based on the phased deployment of military contingent.
Infantry	3 438	2 606					
Logistics/support	1 075	1 451					
2. Troop reimbursement							
(a) Pay and allowance	988		1 008				Based on rates approved by the General Assembly effective 1 July 2001.
	1 008		1 028				Based on rates approved by the General Assembly effective 1 January 2002.
(b) Specialist allowance	291		297				Based on rates approved by the General Assembly effective 1 July 2001.
	297		303				Based on rates approved by the General Assembly effective 1 January 2002.
Infantry	10%		10%				Payable for 10 per cent of troop strength.
Logistics/support	25%		25%				Payable for 25 per cent of troop strength.
3. Clothing and personal equipment allowance							
Military contingents	70		71				Based on rates approved by the General Assembly for clothing, gear, equipment and ammunition effective 1 July 2001.
	71		73				Based on rates approved by the General Assembly for clothing, gear, equipment and ammunition effective 1 January 2002.
4. Welfare	10.50			10.50			Payable for 14 days for personnel serving 12 months and in accordance with average monthly strength based on the phased deployment of military contingent.
Welfare, other	2.45		8.00		4.00		
5. Rations	5.56				6.18		Anticipated price increase in dry and frozen food for the Middle East area due to use of new global contractor from 1 February 2002. Excludes other rations.
6. Travel costs for military personnel							
Travel to duty station							
Netanya	23		"		23		
Nahariya	23		"		23		
Duty travel (overnight)							
Israel	86		"		86		
Lebanon	68		"		68		
Meal allowances for temporary duty	8		"		8		
Travel over 10 hours	68		"		68		
7. Contingent-owned equipment							Based on new rates approved by the General Assembly effective 1 July 2001.
Major equipment	10 833 098					7 883 573	Reflects reduced requirement due to downsizing of the Force.
Special equipment	645 276					86 533	Reflects reduced requirement due to downsizing of the Force.

Description	Previous submission	Average strength	Standard cost	Proposed estimates			Explanation
				Unit or daily cost	Monthly cost	Annual cost	
				(United States dollars)			
8. Self-sustainment							
Based on new rates approved by the General Assembly effective 1 July 2001.							
Catering	19 443		26.33		17 115		Payable for 650 troops.
Communications							
VHF/UHF-FM	5 597		48.48		31 512		Payable for 650 troops.
HF	2 470		16.95		712		Payable for 42 troops.
Telephone	2 210		14.07		704		Payable for 50 troops.
Office furniture and equipment	16 575		22.72		14 768		Payable for 650 troops.
Electrical	19 250		27.85		18 103		Payable for 650 troops.
Minor engineering	10 780		15.95		10 368		Payable for 650 troops.
Explosive ordinance disposal	3 952		7.27		5 278		Payable for 726 troops.
Laundry and cleaning	30 239		22.05		30 341		Payable for 1,376 troops.
Tentage	18 460		22.60		14 690		Payable for 650 troops.
Accommodations	1 620		38.52				
Medical							
Basic	2 846		2.00		2 752		Payable for 1,376 troops.
First line	9 880		16.25		11 798		Payable for 726 troops.
Dental	8 819		10/2.50		8 885		Payable for 1,376 troops.
Level II (dental and lab)	8 599		20.63		8 600		Payable for 726 troops.
Observation							
General (binoculars)	1 499		1		1 561		Payable for 1,561 troops.
Night observation equipment	21 041		23.25		23 320		Payable for 1,003 troops.
Positioning	1 465		5		765		Payable for 153 troops.
Miscellaneous general store							
Bedding	11 410		14		9 100		Payable for 650 troops.
Furniture	17 930		22		14 300		Payable for 650 troops.
Welfare	4 075		5		3 250		Payable for 650 troops.
Application of 2.8 per cent mission factors	7 777				6 382		
9. Death and disability	1 750 000					1 000 000	See supplementary explanation annex I.C.
10. Civilian personnel							
Salary is calculated based on phased deployment of civilian staff.							
International staff	161	144					
Local staff	380	339					
Net salary	22 118		*			22 118	
Common staff costs	8 235		*			8 235	
Staff assessment	4 266		*			4 266	
11. Travel costs for civilian personnel							
Force commander to New York	13 400					13 500	
Senior Adviser	7 000					16 000	Projected one more trip to New York.
Chief Administrative Officer to New York	13 000					13 500	
Within mission area	45 000					52 500	
Budget Officer to New York	-					7 500	
Mission assessment for HQ staff	3 000					8 000	
Internal Auditors	11 000					11 000	
Press and Information Officer	4 500					10 000	
Travel of HQ staff to UNIFIL	50 000					76 560	
12. Rental of premises							
Military Police accommodation in Israel	12 000		*			12 000	
Reporting and evacuation centre	12 925		*			12 325	
Maintenance supplies	1 308					1 308	
Maintenance services	608					608	

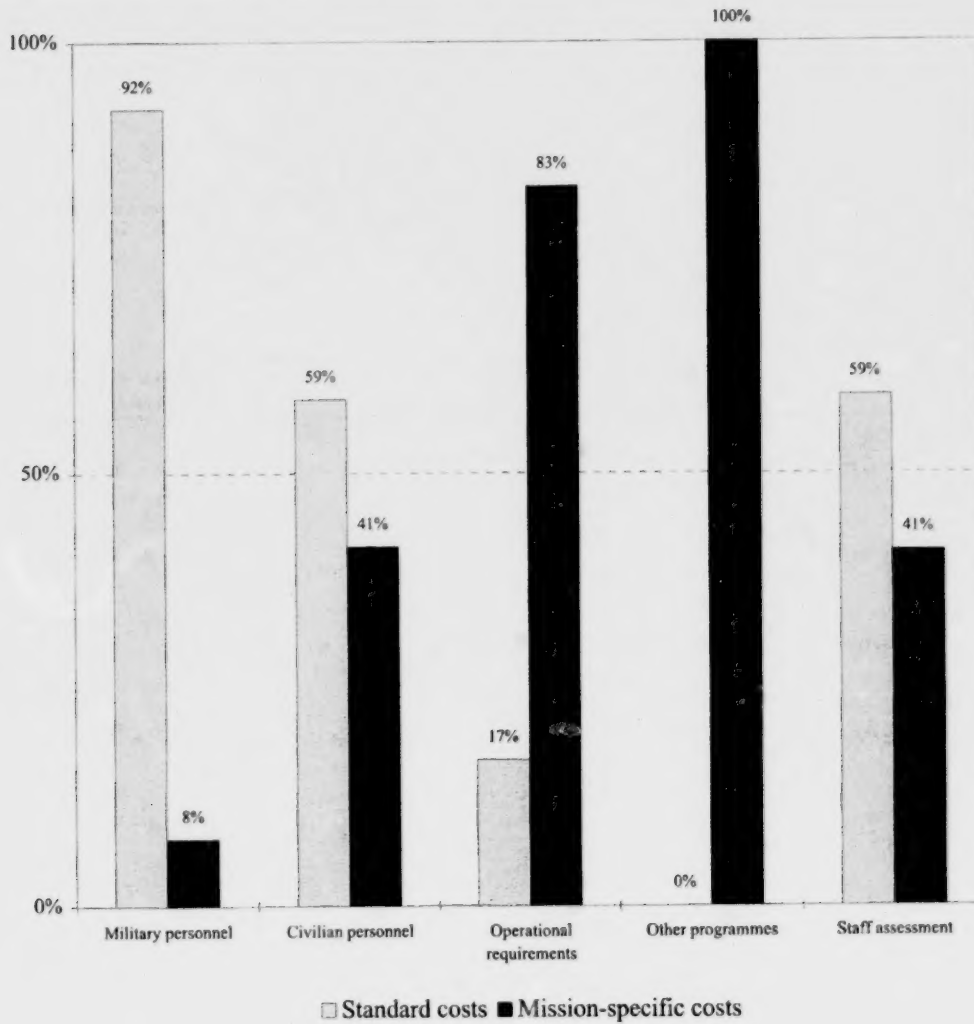
Description	Previous submission	Average strength	Proposed estimates			Explanation
			Standard cost	Unit or	Monthly	
				daily cost	cost	
				(United States dollars)		
13. Utilities						
Electricity	72 650		*			47 600
Water	233 080		*			145 102
14. Vehicles						
						The mission vehicle fleet establishment will be reduced from 1,080 to 750.
(a) United Nations owned						
Standard commercial-pattern vehicle - light	651	470				
Standard commercial-pattern vehicle - heavy	324	214				
Armoured personnel carriers	105	66				
(b) Rental of vehicles						
Crane 20 tons	80			80		60 days.
Crane 40 tons	125			125		15 days.
Forklift, heavy	200			200		15 days.
Truck with trailer 20 ft.	125			125		45 days.
Truck with trailer 40 ft.	200			200		30 days.
Various truck	150			150		30 days.
15. Spare parts, repairs and maintenance of vehicles						
Civilian pattern	89.23		350		89.23	
Military pattern	392.46		500		392.46	
Outside workshop cost for A and B maintenance for 40 standard commercial-pattern vehicles at Beirut	20 000					20 000
16. Petrol, oil and lubricants						
						Based on the latest market prices for petrol, oil and lubricants and the latest actual monthly consumption statistics.
Petrol - benzene	152 833		*			365 960
Diesel fuel (generators and vehicles)	4 003 261		*			2 915 343
Oil and lubricants	293 699		*			203 864
Kerosene	271 511		*			192 780
Fuel from Lebanon	22 000		*			22 000
Fuel from civilian station in Israel	29 953		*			29 953
17. Vehicle insurance						
						Based on the latest rates of third-party insurance coverage for Middle East region.
General purpose	490					413 For 800 general purpose vehicles.
Armoured personnel carriers	400					270 For 100 armoured vehicles.
Mobile equipment	50					60 For 89 mobile vehicles.
18. Air operations						
Helicopters (AB-205)	6	4				
Hire/charter costs	1 662 390		*		1 187 250	6 helicopters reduced to 4 at the end of August 2001.
Aviation fuel and lubricants	207 145		*		118 139	6 helicopters reduced to 4 at the end of August 2001.
Liability and war-risk insurance	135 000		*		56 250	6 helicopters reduced to 4 at the end of August 2001.
Positioning/depositioning costs	20 000		*			
19. Fixed-wing aircraft						
Hire/charter costs					28 800	Based on historical data: 8 flight hours at \$1,800 per hour for 2 flights.
Aviation fuel and lubricant	129 460				53 300	2 flights for 16 hours at an average fuel consumption rate of 10,250 ltrs/hr at \$325/1,000 litres (Beirut price).

Description	Previous submission	Average strength	Standard cost	Proposed estimates			Explanation
				Unit or daily cost	Monthly cost	Annual cost	
				(United States dollars)			
20. Other air operations requirements							
Air traffic control services and equipment	8 000		*			5 000	Requirements for flight safety posters, publications, magazines, professional journals to promote flight safety.
Landing fees and ground handling	20 460		*			-	
21. Commercial communications							
Telephone	160 000		*			280 000	Increased requirement due to use of cellular telephone based on past spending experience.
Commercial telex/telegramme	2 000		*			2 000	
Pouch	20 240		*			20 250	
Internet connectivity	26 000		*			-	
Leased-line charges	10 000		*			-	
New lines and new Inmarsat terminals	300 000						
Support of mine deactivation and border verification, etc	40 000						
Transponder global team	150 000		*			210 000	
Spare parts and supplies	868 000					687 700	
22. External audit services	96 400		*			78 500	
23. Contractual services	1 082 000		*			1 913 468	Reflects additional provision as explained in annex I.C.
24. Security services	79 565		*			64 900	Based on current contracts for Security Services.
25. Medical treatment and services	700 000					342 000	Reduced provision due to downsizing of the Force.
26. Claims and adjustments	199 910					54 500	Decreased number of claims is anticipated due to downsizing of the Force.
27. Official hospitality	2 000		*			3 000	
28. Miscellaneous other services	121 290		*			180 000	Based on past spending experience.
29. Stationery and office supplies	370 000		730 260			376 800	Based on 2000/01 spending experience (\$306,100).
30. Medical supplies	700 000		1 363 152			450 000	Reflects decreased requirement due to downsizing of the Force.
31. Sanitation and cleaning materials	302 000		243 420			217 900	Reflects decreased requirement due to downsizing of the Force.
32. Subscriptions	47 569		*			45 689	
33. Uniform items, flags and decals	366 393					222 600	Reflects decreased requirement due to downsizing of the Force.
34. Field defence stores	1 956 842		*			371 200	Reflects decreased requirement due to downsizing of the Force.
35. Operational maps	13 000					42 000	Reflects costs of (a) printing quantity 370 each of 8 sets of maps to replace worn-out maps in all the field units, and civilian and military offices; (b) upgrading map information database.
36. Quartermaster and general stores	985 739		*			684 400	Reflects decreased requirement due to downsizing of the Force.

Description	Previous submission	Average strength	Standard cost	Proposed estimates			Explanation
				Unit or	Monthly	Annual	
				daily	cost	cost	
				(United States dollars)			
37. Commercial freight and cartage	1 388 300		*			1 054 000	Reflects decreased requirement due to downsizing of the Force.
38. Training programmes							
Management training in UNIFIL	11 970		*			56 900	
Communication technical	10 000		*			10 000	
Sun system	2 000		*			-	
Transport	6 000		*			-	Cost estimate associated with this item is under travel only.
Electronic data processing	35 000		*			48 000	
Administration including budget, finance and procurement	18 000		*			12 000	
Skill development videos	500		*			-	
AIDS/HIV awareness training						4 000	
Travel for training	38 500		*			221 000	Includes local travel costs for staff for short course/training.

* No standard cost exists for this item.

**B. Distribution of resources by budgetary parameters:
standard and mission-specific costs**



C. Non-recurrent requirements

(United States dollars)

	(1)	(2)	(3)	(4)	(5)	(6)
				=(2)+(3)		=(4)+(5)
	Current inventory as at 30 June 2001	Proposed units		Total number of units	Unit cost	Total cost
		Replacement	Additional			
I. Operational requirements						
1. Premises and accommodation						-
2. Infrastructure repairs						-
3. Transport operations						
(a) Purchase of vehicles						
Sedan, heavy	10	1	-	1	25 000.0	25 000
Trailer, cargo, heavy	29	4	-	4	75 000.0	300 000
Subtotal	39	5	-	5		325 000
Freight at 15 per cent						48 750
Subtotal, line 3 (a)	39	5	-	5		373 750
(b) Rental of vehicles						25 800
(c) Workshop equipment						174 600
Total, line 3	39	5	-	5		574 150
4. Air operations						0
5. Naval operations						0
6. Communications						
(a) Communications equipment						
Antenna, UHF, various sizes	20	-	6	6	NA	10 340
Cable, connectors and accessories (UHF)					NA	5 000
Cable, power supplies, etc. (rural telephone)					NA	25 000
Radios, 7E, high power	24	-	6	6	7 280.0	43 680
Telephone set	2 000	250	-	250	42.0	10 500
Telephones, rural, 4/6 line, complete	85	8	5	13	15 000.0	195 000
MMU, various traffic capacity	20	-	6	6	3 330.0	19 980
SMU, various traffic capacity	8	-	6	6	1 825.5	10 953
Subtotal, line 6 (a)	2 157	258	29	287		320 453
(b) Workshop and test equipment						
Communications analyser	13	-	1	1	25 000.0	25 000
Drills, blowers, et cetera						1 000
RF attenuators and dummy loads						5 000
Toolbox, technician	10	-	4	4	1 100.0	4 400
Tools, replacement of old						4 000
Tools, UHF workshop						7 500
Subtotal, line 6 (b)	23	-	5	5		46 900
Total, line 6	2 180	258	34	292		367 353
7. Other equipment						
(a) Office furniture						
Bookcase	"	40	-	40	65.0	2 600
Bookshelf, wooden	"	40	-	40	103.0	4 120
Cabinet, cardex, 12 drawers	"	20	-	20	120.0	2 400
Cabinet, cardex, 16 drawers	"	30	-	30	90.0	2 700
Cabinet, cardex, 6 drawers	"	20	-	20	95.0	1 900
Cabinet, filing, 2 drawers	"	40	-	40	160.0	6 400
Cabinet, filing, 3 drawers	"	40	-	40	160.0	6 400
Cabinet, filing, 4 drawers	"	40	-	40	228.0	9 120
Cabinet, for stationery	"	40	-	40	158.0	6 320
Chair, executive, low back, swivel with arms, whl	"	60	-	60	160.0	9 600
Chair, soft seat with arms, fabric uph	"	60	-	60	77.0	4 620
Chair, stack-up, metal frame	"	300	-	300	79.0	23 700
Chair, typist, swivel, canvas uph	"	40	-	40	84.0	3 360
Desk, computer, wooden	"	60	-	60	174.0	10 440
Desk, executive, double pedestal	"	40	-	40	237.0	9 480

	(1)	(2)	(3)	(4) = (2)+(3)	(5)	(6) = (4)x(5)
	Current inventory as at 30 June 2001	Proposed units		Total number of units	Unit cost	Total cost
		Replacement	Additional			
Desk, office, double pedestal	*	40	-	40	100.0	4 000
Desk, typist, single pedestal	*	40	-	40	82.0	3 280
Locker, steel, 6 compartment	*	60	-	60	95.0	5 700
Table, conference, 250x80x75cm	*	60	-	60	268.0	16 080
Table, no drawers, 130x80x75cm	*	40	-	40	95.0	3 800
Table, no drawers, 180x80x75cm	*	40	-	40	106.0	4 240
Subtotal, line 7 (a)		1 150	-	1 150		140 260
(b) Office equipment						
Photocopy machine, heavy duty	5	2	-	2	14 000.0	28 000
Subtotal, line 7 (b)	5	2	-	2		28 000
(c) Electronic data-processing equipment						
Camera, digital	24	2	-	2	1 250.0	2 500
Central back-up system					NA	30 000
Computer, desktop	493	100	-	100	1 550.0	155 000
Printer, desktop	263	50	-	50	700.0	35 000
Printer, ID	6	1	-	1	16 000.0	16 000
Printer, portable	7	1	-	1	350.0	350
Printer, work group	76	15	-	15	1 200.0	18 000
Projector	4	1	-	1	9 000.0	9 000
Scanner	21	3	-	3	850.0	2 550
Server, file	10	2	-	2	25 000.0	50 000
Uninterrupted power supply, desktop	409	100	-	100	350.0	35 000
WAN/LAN equipment and installation					NA	150 000
Subtotal, line 7 (c)	1 313	275	-	275		503 400
(d) Generator						0
(e) Observation equipment						0
(f) Petrol Tank and Metering Equipment						0
(g) Medical and dental equipment						
Autoclave, tabletop	17	3	-	3	5 000.0	15 000
Centrifuge	2	2	-	2	2 500.0	5 000
Defibrillator	14	2	-	2	5 000.0	10 000
Electro-cardiogram machine	-	2	-	2	7 000.0	14 000
Examination table	-	4	-	4	500.0	2 000
Intravenous rod	-	-	6	6	100.0	600
Lamp for surgical examination	21	2	-	2	4 000.0	8 000
Lamp, UV-bacteriological	-	-	10	10	150.0	1 500
Microscope binocular	8	1	-	1	4 000.0	4 000
Pulse oxymeter	2	1	-	1	8 000.0	8 000
Sealing machine	-	-	1	1	1 000.0	1 000
Stretcher, folded	-	-	10	10	100.0	1 000
Suction unit, electric, pump	1	4	-	4	1 500.0	6 000
Surgical instrument, set	-	3	-	3	2 000.0	6 000
Ventilation aid manual, portable	-	-	10	10	700.0	7 000
Wheelchair	5	2	3	5	600.0	3 000
Subtotal, line 7 (g)	70	26	40	66		92 100
(h) Accommodation equipment						
Bain-marie mobile	87	5	-	5	1 350.0	6 750
Chair, dining	-	320	-	320	18.0	5 760
Coffee maker	21	100	-	100	33.0	3 300
Dishwasher, domestic	1	4	-	4	435.0	1 740
Dishwasher, large	69	2	-	2	2 620.0	5 240
Dryer, clothes	36	15	-	15	190.0	2 850
Fan, ceiling	243	20	-	20	10.8	216
Fan, desk	108	60	-	60	10.0	600
Fan, pedestal	96	70	-	70	10.5	735
Freezer, deep, 390l	236	20	-	20	248.0	4 960

	(1)	(2)	(3)	(4)	(5)	(6)
	Current inventory as at 30 June 2001	Proposed units		=(2)+(3)		=(4)+(5)
		Replacement	Additional	Total number of units	Unit cost	Total cost
Freezer, upright, 300l	-	10	-	10	270.0	2 700
Gas cooker, 2-burner, large	-	3	-	3	500.0	1 500
Gas cooker, domestic and oven	93	4	-	4	300.0	1 200
Gas, 4-burner, heavy duty	-	3	-	3	1 056.0	3 168
Ice cube maker	15	1	-	1	585.0	585
Jug for coffee maker	21	10	-	10	12.0	120
Juice dispenser	81	25	-	25	350.0	8 750
Kitchen shelf, metal	-	15	-	15	190.0	2 850
Meat saw, electric	3	1	-	1	1 700.0	1 700
Microwave oven	340	40	-	40	195.0	7 800
Mixer	-	1	-	1	7 900.0	7 900
Oven, large, gas	7	4	-	4	2 750.0	11 000
Pan, tilting, 80l	10	2	-	2	2 031.0	4 062
Refrigerated unit, gas, 1800mm	-	2	-	2	1 950.0	3 900
Refrigerator, 310l	52	3	-	3	275.0	825
Refrigerator, 425l	-	10	-	10	340.0	3 400
Stove	93	6	-	6	1 000.0	6 000
Table, dining	80	40	-	40	162.0	6 480
Table, kitchen	308	2	-	2	270.0	540
Toaster, bread, 4 slices	62	40	-	40	170.0	6 800
Washing machine	69	15	-	15	270.0	4 050
Subtotal, line 7 (h)	2 131	853	-	853		117 481
(i) Miscellaneous equipment						
Engineering equipment						
Air conditioners	1 000	100	-	100	750.0	75 000
Fire-fighting equipment/tools	11 159	1 940	-	1 940	NA	111 120
Mine detector	37	3	-	3	6 150.0	18 450
Various engineering tools	-	-	-	-	-	24 000
Room heating equipment - military						
Damascus	-	350	-	350	40.0	14 000
Heater	120	200	-	200	1 000.0	200 000
Heater, kerosene	-	450	-	450	45.0	20 250
Spare parts	-	-	-	-	-	4 000
Wick for kerosene heater	2 222	2 500	-	2 500	2.3	5 750
Helipad lighting system	-	-	3	3	8 500.0	25 500
Subtotal, line 7 (i)	14 538	5 543	3	5 546		498 070
Total, line 7	18 057	7 849	43	7 892		1 379 311
8 Air and surface freight						0
Total, category I	20 276	8 112	77	8 189		2 320 814
II. Other programmes						
1. Election-related supplies and services						0
2. Public information programmes						0
3. Training programmes						0
4. Mine-clearing programmes						0
5. Assistance for disarmament and demobilization						0
Total, category II						0
Total, categories I-II	20 276	8 112	77	8 189		2 320 814

* Classified as expandable items in the Field Assets Control System (FACS).

Annex III

Implementation of previous recommendations of the Advisory Committee on Administrative and Budgetary Questions

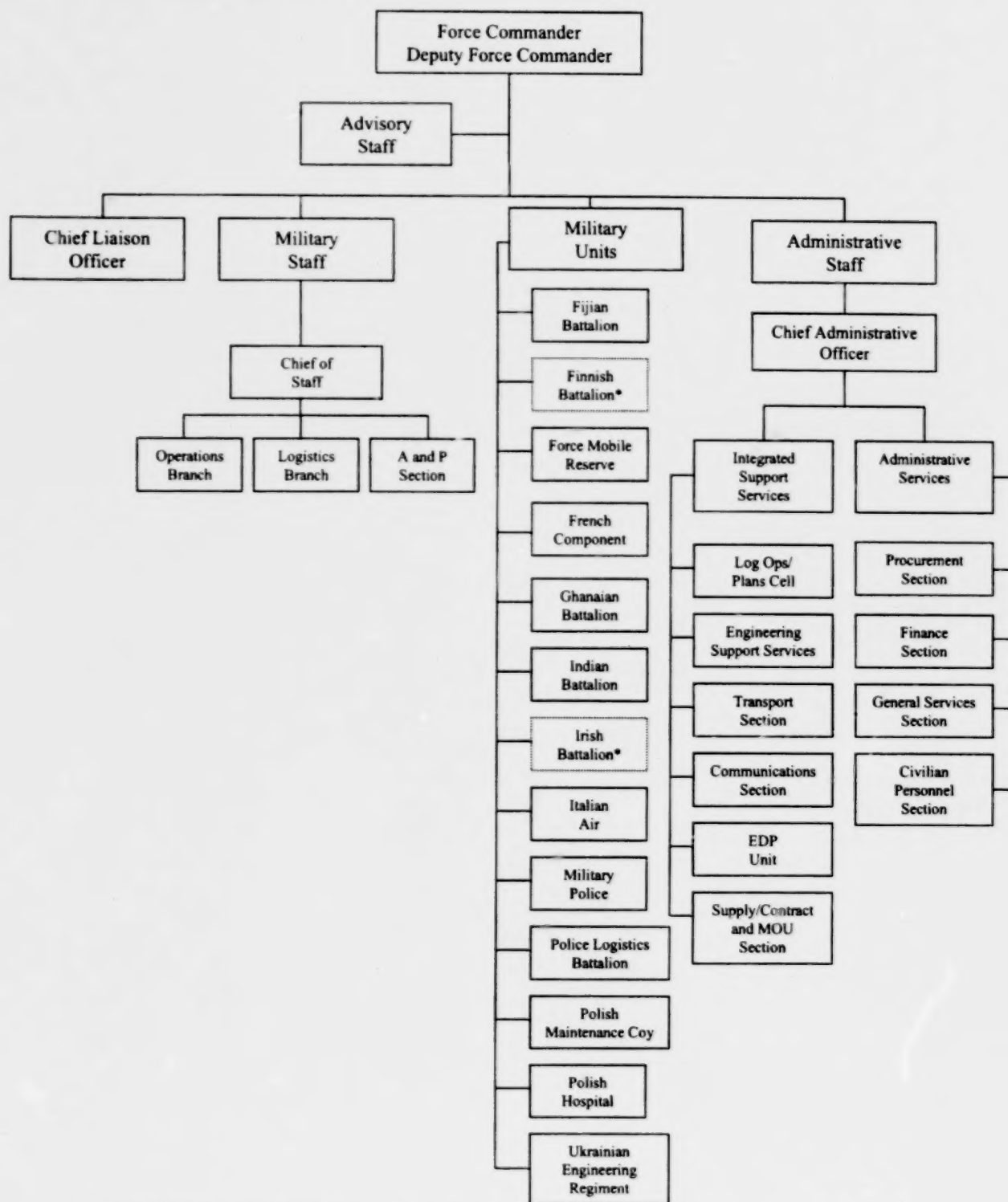
During the meetings held on 22 and 23 February 1996 on the financing of the United Nations Disengagement Observer Force (UNDOF) and UNIFIL, the Advisory Committee on Administrative and Budgetary Questions requested the information be provided on the estimated cost to the United Nations Truce Supervision Organization (UNTSO) of direct support to UNDOF and UNIFIL. Since then, the Secretariat has been providing such information on a regular basis. The table below provides updated information for the biennium 2000/2001.

United Nations Truce Supervision Organization: Estimates of direct support provided to the United Nations Interim Force in Lebanon for the period from 1 January 2000 to 31 December 2001

(Thousands of United States dollars)

	2000-01
1. Posts	1 046.8
2. Other staff costs	2 495.4
3. Travel	998.1
4. General operating expenses	213.6
5. Supplies and material	71.8
6. Equipment	14.8
Total	4 840.5

Organizational Chart



* Finish and Irish Battalions are due to be repatriated in Oct./Nov. 2001.

